

# **0520 - Workforce Education - Rehab Services**

## **Interim Progress Report for the reporting period July 1, 2003 - December 31, 2003**

### **Section I. Agency Update and Assessment**

**1. Emerging Issues at the Federal (National) or State level affecting the agency.**

1. The Workforce Investment Act/ Rehabilitation Act is scheduled for reauthorization. This is the federal enabling act for our agency. Our program is 80% federally funded.
2. Federal appropriations are provided annually and we are subject to discretionary cuts at anytime.
3. State appropriations are used as 20% match for federal funds. State appropriations may be subject to actions required for school adequacy funding.

**2. Status of any new initiatives funded from General Revenue or General Improvement funds in the 2003 Legislative Sessions and other changes made through General Legislation.**

Capital Improvement projects at the Hot Springs Rehabilitation Center in the areas of : (1) Demolition of 2 buildings erected in 1914 that are now consider a safety hazard. Cost is \$450,000. (2) General maintenance needs for the main building are needed mainly for doors, windows, and screens. Cost is \$100,000.(3) Renovation of elevator for female dormitory. Cost is \$143,810.

**3. Discuss significant factors internal and external to the agency affecting agency performance.**

See Number 1.

**4. Provide comments on the usefulness and reliability of performance measures.**

Helps serve as a tool for measuring performance.

**5. Discuss significant uses of line item flexibility in this report period (agencies operating under Performance-Based Appropriations only).**

NA



**Program 1:** Rehabilitation Services

**Goal 1:** Provide opportunities for Arkansans with disabilities that increase their ability to become employed.

**Objective 1:** Provide counseling, guidance, and necessary support services that lead to successful employment outcomes.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Federal indicator requirements for employment outcomes at or above minimum wage	2081	377	
2	Federal indicator requirements for employment outcomes at/above minimum wage for significantly disabled	1868	310	
3	Federal indicator requirements for the number of individuals exiting the VR program who achieved an employment outcome during the current performance period	2574	386	
4	Federal indicator requirements for individuals exiting the program that are not dependent on public support	1846	317	

**Comments on performance matters related to Objective 1:**

Actual YTD numbers are based on the current Federal Fiscal Year, which began October 1, 2003.

**Program 1:** Rehabilitation Services

**Goal 1:** Provide opportunities for Arkansans with disabilities that increase their ability to become employed.

**Objective 2:** Provide training and support opportunities for non-traditional students with disabilities.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Maintain comprehensive training program according to Council on Occupational Education (COS) standards	Maintain certification	On Schedule	
2	Increase number of Training Institute students that achieve successful employment	260 enrolled, 60% closed employed	313 and 55%	

**Comments on performance matters related to Objective 2:**

**Program 1:** Rehabilitation Services

**Goal 1:** Provide opportunities for Arkansans with disabilities that increase their ability to become employed.

**Objective 3:** Provide a coordinated physical restoration and therapeutic rehabilitation program via the Hot Springs Rehabilitation Center Hospital.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Maintain 24 hour hospital according to Ark. Dept of Health regulations and CARF standards	SAME	Maintain	
2	Increase third party payees for hospital	\$820,000	Amended	

**Comments on performance matters related to Objective 3:**

Indicator # 2 was amended earlier this year due to change in hospital mission. Effective 2/4/03 all referrals are ARS clients.

**Program 2:** Specialized Services and Adaptive Living

**Goal 1:** Provide a coordinated network of specialized services and adaptive living support for persons with most significant disabilities leading to increased independence and quality of life.

**Objective 1:** Provide direct or contracted services for acquiring assistive technology, adaptive living, and /or supported housing.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Number of persons served in Social Services Block Grant and Title VII programs.	747	773	
2	Number of persons provided evaluation and services through ICAN Center	1431	1506	

**Comments on performance matters related to Objective 1:**

**Program 2:** Specialized Services and Adaptive Living

**Goal 1:** Provide a coordinated network of specialized services and adaptive living support for persons with most significant disabilities leading to increased independence and quality of life.

**Objective 2:** Provide Independent Living Services to consumers with most significant disabilities that will enhance integration and prevent institutionalization.

## Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Number of persons served by Telecommunication Access Program	416	227	
2	Number of referrals from Olmstead Task Force		12	see comment below

**Comments on performance matters related to Objective 2:**

The standards of performance and activities for the overall Olmstead case are still in the developmental stages.

**Program 3:** Arkansas Kidney Disease Commission

**Goal 1:** Provide comprehensive services that lead to quality outcomes for eligible individuals with severe kidney disease.

**Objective 1:** Increase the number of persons provided assistance.

Measure <u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Number of persons provided assistance who experience End Stage Renal disease	1525	1337	

**Comments on performance matters related to Objective 1:**

**Program 4: Administration**

**Goal 1:** To insure responsible administration of agency resources and personnel.

**Objective 1:** To insure that human, technological, and financial resources of Arkansas Rehabilitation Services are managed and utilized efficiently and effectively.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Number of repeat compliance audit exceptions with Federal regulations, policies, and guidelines for Workforce Investment Act; Rehabilitation Programs	1 or less Compliance or audit exceptions per review	On track to achieve	
2	Percentage of annual agency goals met	90%	On track	

**Comments on performance matters related to Objective 1:**